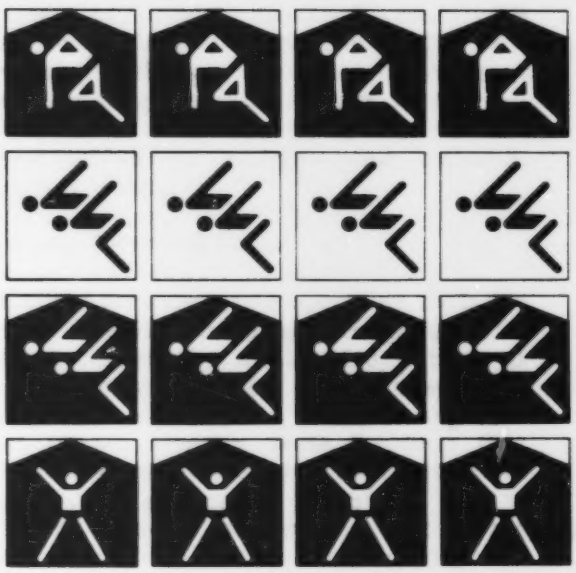

operating costs 1980

arenas, outdoor pools, indoor pools, and community halls

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Hon. Reuben C. Baetz
Minister
John R. Sloan
Deputy Minister

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introduction

This report surveys the operating costs of the three most popular recreation facility types - arenas, pools and community halls. The community facilities included are in both rural and urban communities in all parts of Ontario. They are operated by municipalities with populations from under 500 to over 600,000.

Estimates of annual operating costs are needed to establish the feasibility of a new recreational building. The operating costs of existing buildings reported in this survey will assist in more accurately predicting the on-going expenses to operate and maintain proposed facilities.

Estimating Operating Costs

One method for estimating operating costs for a proposed facility is to use "comparables" - existing facilities of a similar size, pattern of use, geographic location and management structure. To make use of the operating data in this report, identify those buildings that most clearly resemble your own situation. Because wage and salary costs are such a significant item, be sure that your "comparables" have similar staffing patterns. The length of the operating season and condition of the building are other important items to check. You will need to supplement "comparables" from this report with other local or regional examples in order to develop a reliable estimate for making a feasibility decision.

Local Budgeting Practices

This data was collected with the co-operation of many facility operators. The costs reported reflect the financial management practices used by each municipality. In preparing the data for publication some standardizing has been done. Care should be taken when making comparisons between the facilities as the definitions of various budget items may vary according to local practice.

A number of the surveyed facilities were part of a larger complex. In some of these buildings it was not possible to isolate power and staff costs, for example; in other cases, estimates were made as noted.

acknowledgements

A great deal of thanks are owed to the facility managers from across the province who provided detailed information about their buildings. Their co-operation is very much appreciated by every community that is planning for realistic facility development.

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colborne-cramahe

centennial community centre

Population: 4,208
Built: 1967
Cost: $60,000 plus volunteer labor
Other arenas in municipality: none

physical characteristics

. total area of building: 2,155m^2 (23,200 ft.^{2})
. dimensions of ice surface: 55m by 23m (180 ft. by 75 ft.)
. type of ice - artificial
. capacity of ice plant - 50 hp.
refrigeration system - ammonia brine
. floor - insulated concrete
. boards - permanent plastic
. screens - chainlink
. heating - ancillary areas - oil forced air
. lighting - fluorescent
. building construction - wood, concrete block
- roof, laminated wood beam
. spectator capacity - seating 750
- standing room 200
. 200 parking spaces
. ancillary facilities:

4 dressing rooms	1 concession
1 referees' room	2 public washroom(s)
1 first aid room	1 ice resurfacer room
2 office(s)	1 storage room
1 ticket booth	1 refrigeration and boiler room(s)
1 multipurpose room	

programming

. year round ice - no
. opening date - October
. closing date - April
. summer uses - dances
. daily operating hours - 65 hrs/wk.

staff

manager 1
assistant manager(s) 1 part time
volunteers yes

revenue

Admissions and Rentals: (of ice surface)

Minor hockey	$ 7,084.00
Industrial hockey	8,932.90
Broom ball	7,250.00
General surface rentals	6,820.00
Total	$29,500.00

Additional Revenue:

Concessions	$15,000.00
Sale of advertising space	770.00
Donations	3,600.00
Total	$19,370.00
TOTAL REVENUE	$48,870.00

expenditure

Salaries and Wages:

Total	$27,093.00

Arena Administration:

Administration	$ 6,832.00
Total	$ 6,832.00

Maintenance and Repairs:

Building & Equipment	$ 9,500.00
Total	$ 9,500.00

Materials and Supplies:

Concessions	$14,000.00
Total	$14,000.00

Utilities:

Hydro, water	$ 7,700.00
Oil	5,000.00
Telephone	3,000.00
Total	$15,700.00
TOTAL EXPENDITURES	$73,125.00
surplus/deficit	($24,255.00)

geraldton

geraldton arena

Population: 3,000
Built: 1978
Cost: $1.6 million
Other arenas in municipality: none
User population: 3,500

physical characteristics

. total area of building: 4,645m^2 (50,000 ft.^{2})
. dimensions of ice surface: 56m by 26m (185 ft. by 85 ft.)
. type of ice - artificial
. capacity of ice plant - 1-50 hp.
. refrigeration system - ammonia brine
. floor - concrete
. boards - permanent plastic
. screens - plastic, glass
. heating - ancillary areas - gas forced air
- spectator areas - gas forced air
. lighting - mercury vapor
. building construction - steel
- roof, steel gable
. spectator capacity - seating 800 - 1000
. 500 parking spaces
. ancillary facilities:

4 dressing rooms	1 concession
1 first aid room	2 public washroom(s)
1 ticket booth	1 ice resurfacer room
1 multipurpose room	1 storage room
	1 refrigeration and boiler room

. other facilities - curling rink, lounge, weightlifting, senior citizens room, arts room, crafts room, wood-working room

programming

. year round ice - no
. opening date - October
. closing date - Easter
. summer uses - dances, tennis, rollerskating, volley ball
. daily operating hours - 13-16

staff

manager - 1
maintenance men - 3
concession worker(s) - part time

revenue

Admissions and Rentals: (of ice surface)

Minor hockey	$ 693.40
Winter programs	695.85
Summer programs	859.81
Public skating	4,572.63
Curling rentals	11,265.00
General surface rentals	20,927.25
Special events	7,557.90
Other	1,989.25
Total	$48,556.09

Additional Revenue:

Concessions	$ 8,455.64
Total	$ 8,455.64
TOTAL REVENUE	$57,011.73

expenditure

Salaries and Wages:

Total	$43,703.09

Arena Administration:

Travel	$ 123.00
Insurance, legal, audit	9,274.49
Memberships	570.98
Other	2,286.91
Total	$12,255.38

Maintenance and Repairs:

Building	$ 8,241.79
Total	$ 8,241.79

Materials and Supplies:

Building	$ 6,137.64
Resurfacer	1,202.83
Concessions	2,759.15
Total	$10,099.62

Utilities:

Hydro, gas	$29,498.52
Water and sewer	803.00
Total	$30,301.52
TOTAL EXPENDITURES	$104,601.40
surplus/deficit	($ 47,589.67)

michipicoten

michipicoten community centre

Population: 4,500
Built: 1958
Other arenas in municipality: none

physical characteristics

- dimensions of ice surface: 58m by 26m (190 ft. by 85 ft.)
- type of ice - artificial
- capacity of ice plant - 50 hp.
- refrigeration system - direct ammonia
- floor - concrete
- boards - permanent plastic
- screens - glass
- heating - ancillary areas - oil hot water
- lighting - mercury vapor
- building construction - steel, concrete block
  - steel truss roof
- spectator capacity - seating 900
- 500 parking spaces
- ancillary facilities:

6 dressing rooms	1 concession
1 referees' room	1 skate sharpening room
1 figure skating	2 public washroom(s)
1 office	1 storage room
	2 refrigeration and boiler room(s)

programming

- year round ice - no
- opening date - September
- closing date - May
- summer uses - ball hockey, roller skating
- daily operating hours - 8-10 hrs.

staff

manager	1
rink attendant(s)	5 Part time
maintenance men	2
concession worker(s)	5 Part time

revenue

Admissions and Rentals: (of ice surface)

Minor hockey	$ 1,295.00
Junior hockey	2,339.00
Figure skating, hockey	25,480.00
Public skating	4,182.00
Public roller skating	6,987.00
General surface rentals	6,427.00
Special events	1,775.00
Other	205.00
Total	$48,690.00

Additional Revenue:

Concessions	$38,747.00
Sale of advertising space	1,285.00
Other	210.00
Total	$40,242.00

TOTAL REVENUE $88,932.00

expenditure

Salaries and Wages:

Total $74,101.00

Arena Administration:

Car allowance	$ 233.00
Postage	681.00
Insurance	10,389.00
Debentures	17.00
Other	313.00
Total	$11,633.00

Maintenance and Repairs:

Automotive	$ 2,969.00
Ice plant	4,462.00
Equipment	9,547.00
Total	$16,978.00

Materials and Supplies:

Program	$ 2,090.00
Concessions	28,622.00
Office	397.00
Total	$31,109.00

Utilities:

Hydro	$21,781.00
Telephone	375.00
Total	$22,156.00

TOTAL EXPENDITURES $155,977.00

surplus/deficit ($ 67,045.00)

red rock

red rock recreation centre

Population: 1,530
Built: 1958, 1976, 1979
Other arenas in municipality: none

physical characteristics

- dimensions of ice surface: 54m by 26m (185 ft. by 85 ft.)
- type of ice - artificial
- capacity of ice plant - 2 - 50 hp.
- refrigeration system - freon brine
- floor - insulated concrete
- boards - permanent plastic
- screens - plastic
- heating - ancillary areas - gas hot air
  - spectator areas - radiant
- lighting - metal halide
- building construction - concrete block
  - laminated wood roof
- spectator capacity - seating 1200
- 60 parking spaces
- ancillary facilities:

4 dressing rooms	1 concession
1 referees' room	1 skate sharpening room
1 first aid room	2 public washroom(s)
1 ticket booth	1 ice resurfacer room
	1 refrigeration and boiler room

- other facilities - curling rink, gymnasium, senior citizens' room, snack bar, craft room

programming

- year round ice - no
- opening date - Oct. 1
- closing date - Apr. 24
- summer uses - roller skating
- daily operating hours - 50/week

staff

4 Full time
4 Part time

comments

Administrative costs are not included as they cover the whole complex. Expenditures are estimated for the arena.

revenue

Admissions and Rentals (of ice surface)

Minor hockey	$ 570.00
Floor hockey	18.00
Junior hockey	56.00
Ringette	160.00
Figure skating	1,088.00
Public roller skating	1,915.14
General surface rentals	5,291.35
Other	236.80
Total	$9,335.79

TOTAL REVENUE $9,335.79

expenditure

Salaries and Wages:

Total $20,086.40

Maintenance and Repairs:

Cleaning	$ 5,272.85
Equipment	6,203.79
Total	$11,476.64

Materials and Supplies:

Materials	$ 5,233.18
Rentals	1,058.94
Other	294.12
Total	$ 6,586.24

Utilities:

Utilities	$ 9,000.13
Total	$ 9,000.13

TOTAL EXPENDITURES $47,149.41

surplus/deficit ($37,813.62)

smiths falls

smiths falls community centre

Population: 8,875
Built: 1950, 1976
Cost: $60,000, $108,000
Other arenas in municipality: none
User population: 14,000

physical characteristics

- total area of building: 6,960m^2 (75,000 ft.^{2})
- dimensions of ice surface: 55m by 24m (180 ft. by 80 ft.)
- type of ice - artificial
- capacity of ice plant - 60 hp.
- refrigeration system - ammonia brine
- floor - insulated concrete
- boards - permanent plastic
- screens - plastic
- heating - ancillary areas - forced hot air
- lighting - metal halide
- building construction - wood
  - roof, wood truss
- spectator capacity - seating 1,960
  - standing room 1,000
- 500 parking spaces
- ancillary facilities:

5 dressing rooms	1 skate sharpening room
1 office	2 public washroom(s)
2 ticket booth(s)	1 ice resurfacer room
2 concession	1 storage room
	2 refrigeration and boiler room(s)

programming

- year round ice - no
- opening date - Oct. 6
- closing date - May 4
- summer uses - dances, bingo, roller skating, ball hockey
- daily operating hours - 19 hrs.

staff

manager	1
rink attendant(s)	5 (4 Part time)

revenue

Admissions and Rentals: (of ice surface)

Minor hockey	$ 6,303.00
OHA hockey	4,215.60
Figure skating	3,580.00
Public skating	7,184.00
Public roller skating	2,060.00
Special events	6,278.00
Other	17,336.00
Total	$46,956.00

Additional Revenue:

Concessions	$59,386.00
Skate sharpening	1,288.00
Sale of advertising space	175.00
Other	114.00
Total	$60,963.00

TOTAL REVENUE $107,919.00

expenditure

Salaries and Wages:

Total $81,483.00

Arena Administration:

Professional development	$ 379.00
Contractual services	24.00
Advertising	301.00
Total	$ 704.00

Maintenance and Repairs:

Grounds	$ 1,647.00
Building	18,025.00
Equipment	2,495.00
Total	$22,167.00

Materials and Supplies:

Program	$ 132.00
Custodial	1,575.00
Equipment	1,604.00
Skate sharpening	37.00
Concessions	37,683.00
Office	300.00
Other	1,445.00
Total	$42,776.00

Utilities:

Hydro	$21,456.00
Natural gas, oil	4,826.00
Water and sewer	1,131.00
Telephone	841.00
Total	$28,254.00

TOTAL EXPENDITURES $175,384.00

surplus/deficit ($ 67,465.00)

stayner

stayner memorial arena

Population: 2,508
Built: 1948
Other arenas in municipality: none

physical characteristics

- total area of building: 3,386m^2 (36,450 ft.^{2})
- dimensions of ice surface: 54m by 23m (178 ft. by 75 ft.)
- type of ice - artificial
- capacity of ice plant - 50 hp.
- refrigeration system - ammonia brine
- floor - concrete
- boards - permanent plastic
- screens - plastic and chain link fence
- heating - ancillary areas - forced air
  - spectator areas - radiant
- lighting - metal halide
- building construction - wood, concrete
- spectator capacity - seating 600
  - standing room 500
- 50 parking spaces
- ancillary facilities:

5 dressing rooms	1 concession
1 referees' room	1 skate sharpening room
1 first aid room	2 public washroom(s)
2 office(s)	1 ice resurfacer room
1 ticket booth	1 storage room
1 multipurpose room	1 refrigeration and boiler room

programming

- year round ice - no
- opening date - Sept. 15
- closing date - Apr. 15
- summer uses - yes
- daily operating hours - 8-16 hrs.

staff

manager	1
assistant manager(s)	1
cashier(s)	1
rink attendant(s)	2

revenue

Admissions and Rentals: (of ice surface)

Rentals	$28,140.00
Public skating	1,343.00
Total	$29,483.00

TOTAL REVENUE $29,483.00

expenditure

Salaries and Wages:

Total $19,786.00

Maintenance and Repairs:

Equipment	$ 4,477.00
Total	$ 4,477.00

Utilities:

Natural gas	$ 2,520.00
Telephone	816.00
Total	$ 9,336.00

TOTAL EXPENDITURES $33,599.00

surplus/deficit ($ 4,116.00)

woodville

woodville memorial arena

Population: 570
Built: 1977-78
Cost: $780,000
Other arenas in municipality: none
User population: village and surrounding townships

physical characteristics

- total area of building: 2,631m^2 (28,320 ft.^{2})
- dimensions of ice surface: 56m by 26m (185 ft. by 85 ft.)
- type of ice - artificial
- capacity of ice plant - 30 and 50 hp.
- refrigeration system - ammonia brine
- floor - insulated concrete
- boards - permanent plastic
- screens - complete plastic
- heating - ancillary areas - hot air
  - spectator areas - radiant
- building construction - steel, concrete
  - flat roof
- spectator capacity - seating 930
  - standing room 200
- ancillary facilities:

7	dressing rooms	1	concession
1	referees' room	1	skate sharpening room
1	first aid room	4	public washroom(s)
1	office	1	ice resurfacer room
1	ticket booth	1	storage room
1	multipurpose room	1	refrigeration and boiler room

- other facilities: ball park

programming

- year round ice - no
- opening date - Oct. 5
- closing date - Mar. 31
- daily operating hours - 6-14 hrs.

staff

manager	1
rink attendant(s)	4
volunteers	yes

revenue

Admissions and Rentals: (of ice surface)

Minor hockey	$9,889.00	
Men's league	3,898.00	
Figure skating	2,625.00	
Public skating	7,492.00	
Total		$23,904.00
Additional Rentals:		
Multi-purpose room	$ 30.00	
Total		$ 30.00
Additional Revenue:		
Insurance claims	$ 250.00	
Concessions	5,500.00	
Phone charges	238.00	
Donations	4,000.00	
Total		$9,988.00
Total Revenue		$33,922.00

expenditure

Salaries and Wages:		
Total		$14,310.00
Arena Administration:		
Insurance	$ 3,341.00	
Total		$ 3,341.00
Maintenance and Repairs:		
Building	$ 1,877.00	
Equipment	1,548.00	
Total		$ 3,425.00
Utilities:		
Hydro	$ 8,071.00	
Propane	815.00	
Oil	4,932.00	
Water and Sewer	69.00	
Telephone	575.00	
Total		$14,462.00
TOTAL EXPENDITURES		$35,538.00
surplus/deficit		($ 1,616.00)

belleville

belleville memorial arena

Population: 35,102
Built: 1928
Other arenas in municipality: 2
User population: 50,000

physical characteristics

- total area of building: 2,854m^2 (30,720 ft.^{2})
- dimensions of ice surface: 58m by 24m (190 ft. by 80ft.)
- type of ice - artificial
- capacity of ice plant - 75 hp, 40 hp.
- refrigeration system - ammonia brine
- floor - concrete
- boards - permanent plastic
- screens - plastic
- heating - ancillary areas - forced air
  - spectator areas - radiant
- lighting - metal halide
- building construction - wood, steel, brick
  - steel roof
- spectator capacity - seating 1,865
  - standing room 350
- 24 parking spaces
- ancillary facilities:

6	dressing rooms	1	concession
1	referees' room	4	public washroom(s)
1	first aid room	1	ice resurfacer room
2	office(s)	1	storage room
2	ticket booth(s)	2	refrigeration and boiler room(s)
3	multipurpose room(s)		

programming

- year round ice - no
- opening date - Sept. 14
- closing date - April 26
- summer uses - Special events
- daily operating hours - 17 hrs.

staff

manager	1
rink attendant(s)	2
concession worker(s)	5

comments

School boards have free use from 9 a.m. to 3:30 p.m.

revenue

Admissions and Rentals: (of ice surface)

Minor hockey	$26,366.00	
Industrial hockey	23,300.00	
Public skating	2,025.00	
General surface rentals	18,600.00	
Special events	6,000.00	
Other	300.00	
Total		$76,591.00
Additional Revenue:		
Concessions	$29,350.00	
Sale of advertising space	735.00	
Total		$30,085.00
TOTAL REVENUE		$106,676.00

expenditure

Salaries and Wages:		
Total		$80,150.00
Arena Administration:		
Car allowance	$ 2,600.00	
Travel	50.00	
Memberships	200.00	
Advertising	200.00	
Insurance	3,200.00	
Benefits	11,100.00	
Other	790.00	
Total		$18,140.00
Maintenance and Repairs:		
Contracted repairs	$ 2,700.00	
Building repairs	10,100.00	
Total		$12,800.00
Materials and Supplies:		
Uniforms	$ 500.00	
Concessions	25,100.00	
Other	80.00	
Total		$26,480.00
Utilities:		
Hydro, oil, water, sewer	$39,000.00	
Telephone	870.00	
Total		$39,870.00
TOTAL EXPENDITURES		$177,440.00
surplus/deficit		($ 76,764.00)

brantford

lions park arena

Population: 73,055
Built: 1969, 1970
Cost: $278,000

physical characteristics

- dimensions of ice surface: 55m by 26m (180 ft. by 85 ft.)
- type of ice - artificial
- capacity of ice plant - 80 hp.
- refrigeration system - freon brine
- floor - concrete
- boards - permanent plastic
- screens - glass and chainlink
- heating - ancillary areas - forced air
  - spectator areas - radiant
- lighting - metal halide
- building construction - wood, steel, concrete
- spectator capacity - seating 750
  - standing room 300
- 1,200 parking spaces
- ancillary facilities:

6 dressing rooms	1 concession
4 referees' room	4 public washroom(s)
1 first aid room	1 ice resurfacer room
1 office	2 storage room(s)
1 ticket booth	2 refrigeration and boiler room(s)
1 multipurpose room	

- other facilities - softball, track, football, practice field, soccer and rugger and lighted tennis courts.

programming

- year round ice - no
- opening date - Oct. 5
- closing date - Mar. 31
- summer uses - Lacrosse, home shows, dances, flea markets
- daily operating hours - 16 hrs.

staff

assistant manager(s)	1
rink attendant(s)	3
concession worker(s)	5 Part time

comments

Auditorium is open late on weekends affecting costs.

revenue

Admissions and Rentals: (of ice surface)

OHA hockey	$ 5,612.00
Men's hockey	7,147.00
Figure skating	38,742.00
Public skating	1,269.00
Public roller skating	1,423.00
School groups	1,450.00
General surface rentals	21,161.00
Special events	422.00
Total	$77,316.00

Additional Revenue:

Other	$ 85.00
Total	$ 85.00

TOTAL REVENUE $77,401.00

expenditure

Salaries and Wages:

Total $72,786.00

Arena Administration:

Administrative costs	$30,733.00
Total	$30,733.00

Materials and Supplies:

Material and supplies	$ 8,700.00
Total	$ 8,700.00

Utilities:

Utilities, equipment, contracts	$45,196.00
Total	$45,196.00

TOTAL EXPENDITURES $157,415.00

surplus/deficit ($ 80,014.00)

king

schomberg community and agricultural arena

Population: 15,000
Built: 1961, 1977
Other arenas in municipality: 2
User population: 1,500

physical characteristics

- total area of building: 1,531m^2 (16,480 ft.^{2})
- dimensions of ice surface: 53m by 23m (175 ft. by 75 ft.)
- type of ice - artificial
- capacity of ice plant - 80 hp.
- refrigeration system - ammonia brine
- floor - concrete
- boards - permanent wood
- screens - plastic and chainlink
- heating - ancillary areas - forced air
- lighting - incandescent
- building construction - steel
- spectator capacity - seating 700
  - standing room 400
- 150 parking spaces
- ancillary facilities:

4 dressing rooms	1 concession
1 referees' room	1 skate sharpening room
1 office	4 public washroom(s)
1 ticket booth	1 ice resurfacer room
4 multipurpose room(s)	1 storage room
	4 refrigeration and boiler room(s)

- other facilities - auditorium

programming

- year round ice - no
- opening date - Sept. 23
- closing date - Apr. 8
- daily operating hours - 10 hrs.

staff

manager	1
assistant manager(s)	2
clerical(s)	1 Part time
volunteers	Yes

comments

Steel building, no insulation. New lights to be installed.

revenue

Admissions and Rentals: (of ice surface)

Minor hockey	$18,494.00
Community team	3,120.00
Ringette	4,048.00
Figure skating	6,717.00
Public skating	2,911.00
Other	18,633.00
Total	$53,023.00

Additional Rentals:

Multi-purpose room	$11,846.00
Total	$11,846.00

Additional Revenue:

Concessions	$48,218.00
Interest	6,513.00
Other	717.00
Total	$55,448.00

TOTAL REVENUE $120,317.00

expenditure

Salaries and Wages:

Total $43,049.00

Arena Administration:

Contractual services	$ 800.00
Advertising	8,060.00
Total	$ 8,860.00

Materials and Supplies:

Custodial	$ 4,667.00
Concessions	31,992.00
Office	200.00
Total	$36,859.00

Utilities:

Hydro	$10,434.00
Natural gas	4,695.00
Water and sewer	405.00
Telephone	118.00
Total	$15,652.00

TOTAL EXPENDITURES $104,420.00

surplus/deficit $ 15,897.00

sarnia

sarnia arena

Population: 49,764
Built: 1948
Other arenas in municipality: 2

physical characteristics

- total area of building: 3,272m^2 (35,217 ft.^{2})
- dimensions of ice surface: 55m by 24m (180 ft. by 80 ft.)
- type of ice - artificial
- capacity of ice plant - 110 hp.
- refrigeration system - ammonia brine
- floor - concrete
- boards - permanent plastic
- screens - glass
- heating - ancillary areas - steam
  - spectator areas - radiant
- lighting - metal halide
- building construction - wood, steel, concrete block
  - steel beam roof
- spectator capacity - seating 2,200
  - standing room 500
- 200 parking spaces + 90 shared
- ancillary facilities:

6	dressing rooms	2	concession
1	referees' room	1	skate sharpening room
1	first aid room	4	public washroom(s)
2	office(s)	1	ice resurfacing room
2	ticket booth(s)	1	storage room
1	multipurpose room	1	refrigeration and boiler room

programming

- year round ice - no
- opening date - September
- closing date - April
- summer uses - Special events
- daily operating hours - 10 hrs.

staff

supervisor	1
rink attendant(s)	3 (3 Part time)
maintenance men	1
concession worker(s)	1 (15 Part time)

comments

New cafeteria-style concessions, 1979; new brine pumps, 1979; new seats, 1979-1980.

revenue

Admissions and Rentals: (of ice surface)

Minor hockey	$25,620.00	
OHA hockey	35,256.00	
Figure skating, hockey	38,195.00	
Special events	32,169.00	
Total		$131,240.00

Additional Revenue:

Concessions	$58,800.00	
Skate sharpening	150.00	
Total		$58,950.00
TOTAL REVENUE		$190,190.00

expenditure

Salaries and Wages:

Total		$112,000.00

Arena Administration:

Junior hockey	$25,000.00	
Contractual services	700.00	
Advertising	150.00	
Special events	18,000.00	
Total		$43,850.00

Maintenance and Repairs:

Building	$16,000.00	
Equipment	5,500.00	
Total		$21,500.00

Materials and Supplies:

Office	$ 2,600.00	
Other	500.00	
Total		$ 3,100.00

Utilities:

Hydro	$19,000.00	
Natural gas	19,000.00	
Water and sewer	5,500.00	
Telephone	1,500.00	
Total		$45,000.00
TOTAL EXPENDITURES		$225,450.00
surplus/deficit		($ 35,260.00)

sudbury

carmichael arena

Population: 92,074
Built: 1973
Cost: $650,000
Other arenas in municipality: 5

physical characteristics

- total area of building: 2,388m^2 (25,700 ft.^{2})
- dimensions of ice surface: 56m by 26m (185 ft. by 85 ft.)
- type of ice - artificial
- capacity of ice plant - 80 hp.
- refrigeration system - ammonia brine
- floor - insulated concrete
- boards - permanent plastic
- screens - plastic
- heating - ancillary areas - forced air
  - spectator areas - forced air
- lighting - mercury vapor
- building construction - steel, concrete block
- spectator capacity - seating 350
  - standing room 650
- 225 parking spaces
- ancillary facilities:

4	dressing rooms	1	concession
1	referees' room	1	skate sharpening room
1	first aid room	2	public washroom(s)
2	office(s)	1	ice resurfacer room
1	ticket booth	3	storage room(s)
1	multipurpose room	1	refrigeration and boiler room

- other facilities - 2 softball fields

programming

- year round ice - no
- opening date - Sept. 24
- closing date - Apr. 6
- summer uses - Ball hockey, beerfest
- daily operating hours - 16 hrs.

staff

manager	1 (2 rinks)
clerical(s)	1 Part time
rink attendant(s)	3 Part time
maintenance men	1
concession worker(s)	7 Part time

revenue

Admissions and Rentals: (of ice surface)

Public skating	$ 1,082.00	
General surface rentals	64,450.00	
Other	1,898.00	
Total		$67,430.00

Additional Revenue:

Concessions	$34,812.00	
Total		$34,812.00
TOTAL REVENUE		$102,242.00

expenditure

Salaries and Wages:

Total		$67,324.00

Arena Administration:

Advertising	$ 58.00	
Insurance	2,819.00	
Total		$ 2,877.00

Maintenance and Repairs:

Building	$15,343.00	
Equipment	4,269.00	
Total		$19,612.00

Materials and Supplies:

Concessions	$20,762.00	
Office	1,449.00	
Other	718.00	
Total		$22,929.00

Utilities:

Hydro, gas	$40,788.00	
Total		$40,788.00
TOTAL EXPENDITURES		$153,530.00
surplus/deficit		($ 51,288.00)

vanier

vanier arena

Population: 18,283
Built: 1967, 1980
User population: 18,283

physical characteristics

- total area of building: 2,880m^2 (31,000 ft.^{2})
- dimensions of ice surface: 53m by 23m (175 ft. by 75 ft.)
- type of ice - artificial
- capacity of ice plant - 74 tons (250 hp.)
- refrigeration system - direct ammonia
- floor - concrete
- boards - portable plastic
- screens - plastic
- heating - ancillary areas - gas forced air
  - spectator areas - gas
- lighting - mercury vapor
- building construction - steel, concrete block
  - steel roof
- spectator capacity - seating 652
  - standing room 300
- 161 parking spaces
- ancillary facilities:

4 dressing rooms		2	public washroom(s)
1 first aid room		1	ice resurfacer room
3 multipurpose room(s)		1	storage room
1 concession		1	refrigeration and boiler room

programming

- year round ice - no
- opening date - September
- closing date - April
- summer uses - ball hockey, roller skating, special events
- daily operating hours - 14 hrs.

staff

foreman	1
clerical	1
rink attendant(s)	6 (plus Part time)

revenue

Admissions and Rentals: (of ice surface)

Rentals	$54,803.00	
Total		$54,803.00
Additional Rentals:		
Multi-purpose hall	$ 3,846.00	
Total		$ 3,846.00
Additional Revenue:		
Concessions	$27,684.00	
Skate sharpening	4,442.00	
Total		$32,126.00
TOTAL REVENUE		$90,775.00

expenditure

Salaries and Wages:

Total		$89,000.00
Maintenance and Repairs:		
Building, equipment	$44,759.00	
Total		$44,759.00
Utilities:		
Hydro, water	$14,000.00	
Natural gas	8,200.00	
Total		$22,200.00
TOTAL EXPENDITURES		$155,959.00
surplus/deficit		($ 65,184.00)

kitchener

wilson park arena

Population: 138,271
Built: 1966
Cost: $400,000
Other arenas in municipality: 7
User population: 40,000

physical characteristics

- total area of building: 2,323m^2 (25,000 ft.^{2})
- dimensions of ice surface: 56m by 26m (185 ft. by 85 ft.)
- type of ice - artificial
- capacity of ice plant - 2-30 hp., 1-50 hp.
- refrigeration system - freon brine
- floor - concrete
- boards - permanent plastic
- screens - glass on sides, chainlink on ends
- heating - ancillary areas - forced air
- lighting - mercury vapor
- building construction - wood, concrete
  - laminated wood beam roof
- spectator capacity - seating 300
  - standing room 600
- 40 parking spaces
- ancillary facilities:

4 dressing rooms		1	skate sharpening room
1 referees' room		2	public washroom(s)
1 office		1	ice resurfacer room
1 concession		1	storage room
		1	refrigeration and boiler room

- other facilities - 4 playing fields, 1 outdoor pool

programming

- year round ice - no
- opening date - Oct.
- closing date - Apr.
- summer uses - Lacrosse, ball hockey
- daily operating hours - 17 hrs.

staff

manager	1
rink attendant(s)	2 Full time (3 F/T winter)
concession worker(s)	4 Part time
other(s)	4 Part time

comments

The arena rents tractors, icers and edgers from the City Works Department.

revenue

Admissions and Rentals: (of ice surface)

Ice rentals	$60,081.00	
Summer rentals	4,685.00	
Public skating	3,493.00	
Roller skating	300.00	
Total		$68,559.00
Additional Rentals:		
Field rentals	$ 2,101.00	
Total		$ 2,101.00
Additional Revenue:		
Concessions	$30,107.00	
Skate sharpening	2,938.00	
Other	250.00	
Total		$33,295.00
TOTAL REVENUE		$103,955.00

expenditure

Salaries and Wages:

Total		$73,007.00
Materials and Supplies:		
Supplies	$17,105.00	
Equipment rented	4,472.00	
Concessions	16,317.00	
Total		$37,894.00
Operating Expenses		
Operating	$17,812.00	
Total		$17,812.00
TOTAL EXPENDITURES		$128,713.00
surplus/deficit		($ 24,758.00)

oshawa

north oshawa arena

Population: 115,486
Built: 1968
Cost: $223,000
Other arenas in municipality: 5

physical characteristics

- total area of building: 2,698m^2 (29,044 ft.^{2})
- dimensions of ice surface: 61m by 27m (200 ft. by 90 ft.)
- type of ice - artificial
- capacity of ice plant - 90 hp.
- refrigeration system - ammonia brine
- floor - concrete
- boards - permanent plastic
- screens - plastic
- heating - ancillary areas - forced air, oil
  - spectator areas - radiant
- lighting - mercury vapor
- building construction - steel, concrete
  - steel roof
- spectator capacity - seating 300
  - standing room 700
- 250 parking spaces
- ancillary facilities:
  - 4 dressing rooms
  - 1 referees' room
  - 1 office
  - 1 ticket booth

programming

- year round ice - no
- opening date - Sept.
- closing date - Apr.
- summer uses - Closed

staff

4 Full time, 4 Part time

comments

Schools use the arena. The manager's and clerk's salaries are shared by another arena.

revenue

Admissions and Rentals: (of ice surface)		
Public skating	$ 7,908.00	
General surface rentals	86,610.00	
Other	3,258.00	
Total		$97,776.00
Additional Revenue:		
Concessions	$ 2,037.00	
Vending commissions	3,624.00	
Total		$ 5,661.00
TOTAL REVENUE		$103,437.00

expenditure

Salaries and Wages:		
Total		$91,247.00
Arena Administration:		
Professional development	$ 1,596.00	
Insurance	1,158.00	
Total		$ 2,754.00
Maintenance and Repairs:		
Building	$ 5,829.00	
Equipment	5,729.00	
Total		$11,558.00
Materials and Supplies:		
Construction	$ 1,835.00	
Custodial	1,934.00	
Equipment	125.00	
Uniforms	187.00	
Resurfacer rental	4,485.00	
Office	199.00	
Other	152.00	
Total		$ 8,917.00
Utilities:		
Hydro	$20,111.00	
Heat	8,081.00	
Water and sewer	4,455.00	
Telephone	509.00	
Total		$33,156.00
TOTAL EXPENDITURES		$147,632.00
surplus/deficit		($ 44,195.00)

toronto

george bell arena

Population: 630,487
Built: 1961, 1963
Cost: $1.0 million, $15,000
Other arenas in municipality: 6 municipally-owned

physical characteristics

- total area of building: 4,515m^2 (48,600 ft.^{2})
- dimensions of ice surface: 56m by 24m (185 ft. by 80 ft.)
- type of ice - artificial
- capacity of ice plant - 110 hp.
- refrigeration system - direct ammonia
- floor - concrete
- boards - permanent plastic
- screens - glass at ends
- heating - ancillary areas - hot water
  - spectator areas - hot water
- lighting - mercury vapor
- building construction - steel, concrete block
  - concrete slab roof
- spectator capacity - seating 1,142
  - standing room 500
- 220 parking spaces
- ancillary facilities:
  - 8 dressing rooms
  - 1 referees' room
  - 1 first aid room
  - 2 office(s)
  - 2 ticket booth(s)
  - 1 multipurpose room
  - 2 concession
  - 1 skate sharpening room
  - 4 public washroom(s)
  - 1 ice resurfacer room
  - 1 storage room
  - 2 refrigeration and boiler room(s)

programming

- year round ice - no
- opening date - Sept.
- closing date - Apr.
- daily operating hours - 12 hrs.

staff

2 Full time year-round
5 Full time during season
9 Part time

revenue

Admissions and Rentals: (of ice surface)		
Hockey rentals	$123,940.00	
Total		$123,940.00
Additional Rentals:		
T.V. rentals	$ 9,424.00	
Total		$ 9,424.00
Additional Revenue:		
Skate sharpening	$ 1,850.00	
Vending commissions	49,700.24	
Total		$ 51,550.24
TOTAL REVENUE		$184,914.24

expenditure

Salaries and Wages:		
Total		$95,008.00
Arena Administration:		
Administration	$14,410.00	
Total		$14,410.00
Maintenance and Repairs:		
Building	$10,502.00	
Equipment	5,718.00	
Total		$16,220.00
Materials and Supplies:		
Materials	$ 4,905.00	
Total		$ 4,905.00
Utilities:		
Hydro, oil, water, sewer	$32,176.00	
Telephone	1,463.00	
Total		$33,639.00
TOTAL EXPENDITURES		$164,182.00
surplus/deficit		$ 20,732.24

espanola

espanola swimming pool

Population: 5,760
Built: 1956, 1970, 1980
Other pools in municipality: none

physical characteristics

- shape - L-shaped
- dimensions - length: 25m (82 ft.)
  - width: 10.67m (35 ft.)
  - length: 22.85m (75 ft.)
  - depth: 1.07m to 3.66m (3.5 ft. to 12 ft.)
- diving equipment: 1-1m and 1-3m boards
- additional pools: wading pool
- spectator capacity: 300
- heating unit: yes
- filter medium: granular
- filtration method: pressure
- disinfecting agent: powdered chlorine
  - control system: manual
- space heating: electric
- lighting: incandescent
- 30 parking spaces
- ancillary facilities:

  2 dressing/locker rooms
  2 showers
  2 public washrooms
  1 office
  1 filter/mechanical room

- other facilities: park storage building is attached

programming

- year round operation: no
- opening date: June 1st
- closing date: Sept. 1st
- daily operating hours: 12 hours
- instructional programs: yes

staff

manager	- 1 seasonal
assistant manager	- 1 seasonal
senior lifeguards	- 3 seasonal
junior lifeguard	- 1 seasonal
toteroom attendant	- 1 seasonal

revenue

Additional Revenue:		
Program registration fees	$ 6,474.00	
Total		$ 6,474.00
TOTAL REVENUE		$ 6,474.00

expenditure

Salaries and Wages:		
Total		$13,777.17
Pool Administration:		
Memberships	$ 27.00	
Total		$ 27.00
Maintenance and Repairs:		
Building, equipment	$1,904.30	
Total		$ 1,904.30
Materials and Supplies:		
Chemicals	$1,558.80	
Total		$ 1,558.80
Utilities:		
Hydro	$ 118.80	
Oil	32.01	
Telephone	150.09	
		$ 300.90
TOTAL EXPENDITURE		$17,568.17
surplus/deficit		$11,094.17

hanover

kinsmen memorial swimming pool

Population: 6,082
Built: 1947
Cost: $5,200
Other pools in municipality: none
User population: 10,500

physical characteristics

- dimensions - length: 22.86m (75 ft.)
  - width: 11.28m (37 ft.)
  - depth: 1.07m to 3.05m (3.5 ft. to 10 ft.)
- capacity in persons: 225
- water capacity: 445,900L (98,000 gals.)
- additional pools: 7.62m by 6.10m (25 ft. by 20 ft.) wading pool
- heating unit: 8,500 BTU/hr.
- filter medium: granular
- filtration method: high rate
- disinfecting agent: liquid chlorine
  - control system: chlorinator
- lighting: high intensity discharge, incandescent
- 80-90 parking spaces
- ancillary facilities:

  2 dressing/locker rooms
  2 showers
  1 public washroom
  1 first aid room
  1 office
  1 staff room
  1 ticket booth
  1 storage room
  1 filter/mechanical room

- other facilities: in park with camping, fitness trail, band shell, picnic area, 2 multi-purpose areas.

programming

- year round operation: no
- opening date: May 24th
- closing date: Sept. 8th
- daily operating hours: 13 hrs.
- instructional programs: yes
- enrollment: 700
- concessions: none
- public swimming attendance: 15,300

staff

assistant manager	- 1	toteroom attendant	- 1
senior lifeguards	- 4	cashier	- 1
junior lifeguards	- 2	maintenance	- 1 Part time

revenue

Rentals:		
School rentals	$1,300.00	
special events	200.00	
Total		$ 1,500.00
Admissions:		
Public swimming	$2,980.00	
Annual memberships	1,050.00	
Total		$4,030.00
Additional Revenue:		
Program registration fees	$5,550.00	
Grants	300.00	
Total		$5,850.00
TOTAL REVENUE		$11,380.00

expenditure

Salaries and Wages:		
Total		$12,700.00
Pool Administration:		
Professional development	$ 200.00	
Bank charges	25.00	
Advertising	250.00	
Insurance	300.00	
Total		$ 775.00
Maintenance and Repairs:		
Grounds	$ 100.00	
Building	340.00	
Equipment	576.00	
Total		$ 1,016.00
Materials and Supplies:		
Program	$ 250.00	
Chemicals	2,800.00	
Custodial	3,300.00	
Equipment	300.00	
Office	50.00	
Total		$ 6,700.00
Utilities:		
Hydro	$ 725.00	
Natural gas	3,520.00	
Water and sewer	300.00	
Telephone	155.00	
Total		$ 4,700.00
TOTAL EXPENDITURES		$25,891.00
surplus/deficit		($14,511.00)

st. marys

cadzow pool

Population: 4,791
Built: pre-1950
Other pools in municipality: none

physical characteristics

- shape - rectangular
- dimensions - length: 22.86m (75 ft.)
  - width: 10.67m (35 ft.)
  - depth: 0.61m to 1.37m (2 ft. to 4.5 ft.)
- capacity in persons: 300
- diving equipment: none
- additional pools: none
- spectator capacity: 300
- heating unit: yes
- filter medium: granular
- filtration method: pressure
- disinfecting agent: chlorine gas
- lighting: quartz iodine
- 50 parking spaces
- ancillary facilities:
  - 2 dressing/locker rooms
  - 2 public washrooms
  - 1 staff room
  - 1 storage room
  - 1 filter/mechanical room

programming

- year round operation: no
- opening date: July 1st
- closing date: Labour Day
- daily operating hours: 11 hrs.
- instructional programs: yes
- public swimming attendance: 10,000

staff

8 Full time seasonal
3 Part time seasonal

revenue

Admissions:		
Public swimming, program	$10,100.00	
Total		$10,100.00
Additional Revenue:		
Concessions	$ 8,600.00	
Total		$ 8,600.00
TOTAL REVENUE		$18,700.00

expenditure

Salaries and Wages:		
Total		$15,000.00 (est.)
Pool Administration:		
Professional development	$ 500.00	
Total		$ 500.00
Maintenance and Repairs:		
Building	$3,500.00	
Equipment	165.00	
Total		$ 3,665.00
Materials and Supplies:		
Chemicals	$ 140.00	
Custodial	900.00	
Fuel	800.00	
Other	300.00	
Total		$ 2,140.00
Utilities:		
Hydro	$ 200.00 (est.)	
Oil	1,000.00 (est.)	
Water and sewer	392.00	
Total		$ 1,592.00 (est.)
TOTAL EXPENDITURES		$22,897.00 (est.
surplus/deficit		($ 4,197.00) (est.

spencerville

edwardsburgh community pool

Population: 4,397
Built: 1977
Cost: $110,336
Other pools in municipality: 1 outdoor

physical characteristics

- shape - rectangular
- dimensions - length: 25.60m (84 ft.)
  - width: 11.28m (37 ft.)
  - depth: 0.91m by 3.05m (3 ft. by 10 ft.)
- capacity in persons: 160
- water capacity: 568,875L (125,000 gals.)
- diving equipment: 1-1m board
- additional pools: none
- heating unit: none
- filter medium: granular
- filtration method: pressure
- disinfecting agent: powdered chlorine
  - control system: chlorinator
- space heating: electric
- lighting: fluorescent incandescent
- 100 plus parking spaces
- ancillary facilities:
  - 2 dressing/locker rooms
  - 2 showers
  - 2 public washrooms
  - 1 office
  - 1 ticket booth
  - 1 filter/mechanical room

programming

- year round operation: no
- opening date: June 23rd
- closing date: Sept. 1st
- daily operating hours: 43/wk.
- instructional programs: yes
- enrollment: 240

staff

assistant manager	- 1
maintenance	- 1
lifeguards/instructors	- 4
volunteers	- 3

revenue

Admissions:		
Public swimming	$ 250.00	
Annual memberships	480.00	
Total		$ 730.00
Additional Revenue:		
Program registration fees	$ 1,500.00	
Grants	250.00	
Total		$ 1,750.00
TOTAL REVENUE		$ 2,480.00

expenditure

Salaries and Wages:		
Total		$8,800.00
Pool Administration:		
Memberships	$ 115.00	
Advertising	270.00	
Insurance	203.00	
Total		$ 588.00
Maintenance and Repairs:		
Building, grounds, equipment	$ 300.00	
Total		$ 300.00
Materials and Supplies:		
Program	$ 42.00	
Supplies	2,760.00	
Total		$2,802.00
Utilities:		
Hydro	$1,530.00	
Telephone	166.00	
Total		$1,696.00
TOTAL EXPENDITURES		$14,186.00
surplus/deficit		($11,706.00)

winchester

winchester swimming pool

Population: 1,950
Built: 1967, 1981

physical characteristics

- shape - rectangular
- dimensions - length: 22.86m (75 ft.)
  - width: 10.67m (35 ft.)
  - depth: 0.91m to 2.74m (3 ft. to 9 ft.)
- capacity in persons: 115
- water capacity: 568,750L (125,000 gals.)
- diving equipment: 1-1m board
- additional pools: none
- spectator capacity: 100
- heating unit: 670,000 BTU/hr.
- filter medium: granular
- filtration method: high rate
- disinfecting agent: powdered chlorine
  - control system: chlorinator
- lighting: incandescent, fluorescent
- 75 shared parking spaces
- ancillary facilities:

2 dressing/locker rooms	
2 showers	
2 public washrooms	
1 office	
1 multi-purpose room	
1 storage room	
1 filter/mechanical room	

- other facilities: playground, picnic area, arena, park

programming

- year round operation: no
- opening date: June 29th
- closing date: Sept. 3rd
- daily operating hours: 12 hrs. M-F; 6 hrs. S-S
- instructional programs: yes
- enrollment: 300

staff

manager	- 1 Part time
senior lifeguard	- 1 seasonal
junior lifeguards	- 5 seasonal
volunteers	- 7

comments

Do not heat change room building.

revenue

Admissions:		
Public swimming	$ 2,329.00	
Total		$ 2,329.00
Additional Revenue:		
Program registration fees	$ 5,000.00	
Total		$ 5,000.00
TOTAL REVENUE		$ 7,329.00

expenditure

Salaries and Wages:		
Total		$10,684.00
Pool Administration:		
Other	$ 279.00	
Total		$ 279.00
Maintenance and Repairs:		
Building, equipment	$ 8,506.00	
Total		$ 8,506.00
Materials and Supplies:		
Chemicals, equipment	$ 1,402.00	
Office	241.00	
Total		$ 1,643.00
Utilities:		
Hydro, water, sewer	$ 748.00	
Propane	1,571.00	
Total		$ 2,319.00
TOTAL EXPENDITURES		$23,431.00
surplus/deficit		($16,102.00)

cobourg

centennial swimming pool

Population: 11,222
Built: 1967

physical characteristics

- shape - rectangular
- dimensions - length: 22.86m (75 ft.)
  - width: 11.43m (37.5 ft.)
  - depth: 1.07m to 3.35m (3.5 ft. to 11 ft.)
- capacity in persons: 200
- diving equipment: 1-1m, 1-3m, 1 non-competitive boards
- additional pools: none
- heating unit: yes
- filter medium: granular
- filtration method: pressure
- disinfecting agent: liquid chlorine
  - control system: chlorinator
- space heating: forced air
- lighting: flourescent, quartz iodine
- ancillary facilities:

2 dressing/locker rooms	1 staff room
2 showers	1 ticket booth
2 public washrooms	1 multi-purpose room
1 first aid room	1 storage room
1 office	1 filter/mechanical room

- other facilities: pool is located in a community park

programming

- year round operation: no
- opening date: June
- closing date: Sept.

revenue

Rentals:		
Rentals	$ 500.00	
Total		$ 500.00
Admissions:		
Public swimming	$ 5,000.00	
Total		$ 5,000.00
Additional Revenue:		
Program registration fees	$12,500.00	
Other	450.00	
Total		$12,950.00
TOTAL REVENUE		$18,450.00

expenditure

Salaries and Wages:		
Total		$33,400.00
Pool Administration:		
Bank charges	$ 100.00	
Advertising	300.00	
Travel	50.00	
Other	625.00	
Total		$ 1,075.00
Maintenance and Repairs:		
Building	$ 400.00	
Total		$ 400.00
Materials and Supplies:		
Chemicals	$1,800.00	
Equipment	650.00	
Office	175.00	
Total		$ 2,625.00
Utilities:		
Hydro	$ 500.00	
Heating	1,800.00	
Water and sewer	500.00	
Telephone	150.00	
Total		$ 2,950.00
TOTAL EXPENDITURES		$40,450.00
surplus/deficit		($22,000.00)

Note: Figures show budget, not actual expenditures and revenues.

grimsby

coronation park swimming pool

Population: 15,515
Built: 1963

physical characteristics

- shape - rectangular
- dimensions - length: 25m (82 ft.)
  - width: 15m (50 ft.)
  - depth: 0.91m by 2.74m (3 ft. by 9 ft.)
- capacity in persons: 200
- water capacity: 893,620L (196,400 gals.)
- diving equipment: 1-1m board
- additional pools: none
- spectator capacity: portable bleachers
- heating unit: none
- filter medium: granular
- filtration method: vacuum
- disinfecting agent: powdered chlorine
  - control system: manual
- lighting: incandescent
- 100 parking spaces
- ancillary facilities:
  - 2 dressing/locker rooms
  - 2 showers
  - 2 public washrooms
  - 1 office
  - 1 staff room
  - 1 filter/mechanical room
- other facilities: in a park that has play equipment

programming

- year round operation: no
- opening date: June 29
- closing date: Labour Day
- daily operating hours: 12.5 hrs.
- instructional programs: yes
- enrollment: 2,000
- concessions: none

staff

16 Part time

revenue

Admissions:

Public swimming	$1,908.50
Annual memberships	568.00
Total	$ 2,476.50

Additional Revenue:

Program registration fees	$8,188.75
Grants	3,310.00
Surplus	1,693.33
Total	$13,192.08

TOTAL REVENUES $15,668.58

expenditure

Salaries and Wages:

Total $23,456.21

Pool Administration:

Professional development	$ 25.00
Insurance	200.00
Reserve	2,000.00
Other	237.00
Total	$ 2,462.00

Maintenance and Repairs:

Building	$ 907.49
Equipment	744.08
Total	$ 1,651.57

Materials and Supplies:

Program	$ 632.01
Chemicals	2,485.12
Custodial	193.57
Uniforms	717.82
Office	107.65
Other	121.54
Total	$ 4,257.71

Utilities:

Hydro, heating, water	$ 520.00
Telephone	120.76
Total	$ 640.76

TOTAL EXPENDITURES $32,468.25

surplus/deficit ($16,799.67)

london

byron optimist pool

Population: 261,841
Built: 1969
Cost: $70,500
Other pools in municipality: 12 outdoor
User population: 8,500

physical characteristics

- dimensions - length: 22.86m (75 ft.)
  - width: 12.80m (42 ft.)
  - depth: 0.84 to 1.52m (2.75 ft. to 5 ft.)
- capacity in persons: 235
- diving equipment: 2-1m boards
- additional pools: wading pool; 6.1m by 10.67m (20 ft. by 35 ft.) diving well
- spectator capacity: 250
- heating unit: none
- filter medium: granular
- filtration method: pressure
- disinfecting agent: chlorine gas
  - control system: chlorinator, ph automatic feeder
- space heating: none
- lighting: incandescent
- 150 parking spaces
- ancillary facilities:
  - 2 dressing/locker rooms
  - 2 showers
  - 2 public washrooms
  - 1 staff room
  - 1 ticket booth
  - 2 filter/mechanical rooms

programming

- year round operation: no
- opening date: June 28th
- closing date: Sept. 5th
- daily operating hours: 7.5 hrs.
- instructional programs: yes
- enrollment: 520
- public swimming attendance: 8,750

staff

manager	- 1 Part time
senior lifeguard	- 1
junior lifeguards	- 5

revenue

Admissions and Program:

Admissions and lessons	$5,662.00
Total	$5,662.00

TOTAL REVENUE $5,662.00

expenditure

Salaries and Wages:

Total $12,526.00

Materials and Supplies:

Program	$ 529.00
Chemicals, equipment	2,676.00
Transportation	114.00
Office	8,773.00
Total	$12,092.00

Utilities:

Hydro, water, sewer	$ 1,132.00
Total	$1,132.00

TOTAL EXPENDITURES $25,750.00

surplus/deficit ($20,088.00)

scarborough

halbert park outdoor pool

Population: 427,503
Other pools in municipality: 6 outdoor

physical characteristics

- shape - rectangular
- dimensions - length: 23m (75 ft.)
  - width: 13m (43 ft.)
  - depth: 0.9m to 1.5m (3 ft. to 5 ft.)
- capacity in persons: 165
- water capacity: 409,140L (89,920 gals.)
- diving equipment: none
- additional pools: none
- heating unit: none
- filter medium: granular
- filtration method: high rate
- disinfecting agent: chlorine gas
  - control system: manual
- lighting: mercury vapor
- ancillary facilities:
  - 1 shower
  - 2 public washrooms
  - 1 office
  - 1 filter/mechanical room
- other facilities: ball diamonds, playground

programming

- year round operation: no
- opening date: June
- closing date: Sept.
- daily operating hours: 10 hrs.
- instructional programs: yes

staff

manager	- 1 Full time
assistant manager	- 1 Part time
clerical	- 1 Part time
instructor lifeguards	- 3 Full time
wading pool attendants	- 3 Part time
volunteers	- yes

comments

Are experiencing a drop in attendance.

revenue

Admissions:		
Public swimming	$2,799.70	
Total		$2,799.70
Additional Revenue:		
Program registration fees	$ 800.00	
Total		$ 800.00
TOTAL REVENUE		$3,599.70

expenditure

Salaries and Wages:		
Total		$13,914.27
Maintenance and Repairs:		
Building, equipment	$ 744.48	
Total		$ 744.48
Materials and Supplies:		
Chemicals	$1,801.60	
Custodial	340.09	
Equipment	380.76	
Total		$ 2,522.45
Utilities:		
Hydro	$ 776.95	
Propane	2,887.77	
Water and Sewer	1,329.00	
Total		$4,993.72
TOTAL EXPENDITURES		$22,174.92
surplus/deficit		($18,575.22)

toronto

eglinton park pool

Population: 630,487
Built: 1959
Cost: $243,344
Other pools in municipality: 12 outdoor, 9 indoor,
16 indoor with schools

physical characteristics

- shape - rectangular
- dimensions - length: 45.72m (150 ft.)
  - width: 15.24m (50 ft.)
  - depth: 1.07m to 1.68m (3.5 ft. to 5.5 ft.)
- capacity in persons: 422
- water capacity: 850,850L (187,000 gals.)
- diving equipment: none
- additional pools: Wading pool
- filter medium: diatomaceous earth
- filtration method: pressure
- disinfecting agent: chlorine gas and powder
  - control system: automated chemical control
- space heating: gas
- lighting: fluoresecent incandescent
- parking: none
- ancillary facilities:
  - 3 dressing/locker rooms
  - 3 showers
  - 2 public washrooms
  - 1 office
  - 1 staff room
  - 2 storage rooms
  - 1 filter/mechanical room
- other facilities: artificial ice arena, community centre, park

programming

- year round operation: no
- opening date: June 13
- closing date: Sept. 7
- daily operating hours: 11 hrs.
- instructional programs: none
- concessions: leased
- public swimming attendance: 970,000

staff

manager	- 1
assistant manager	- 1
senior lifeguards	- 8
junior lifeguard	- 1
locker attendants	- 8
maintenance	- 3

revenue

TOTAL REVENUE	$0.00

expenditure

Salaries and Wages:		
Total		$60,399.56
Maintenance and Repairs:		
Building, equipment	$6,348.00	
Total		$ 6,348.00
Materials and Supplies:		
Chemicals	$1,813.62	
Office	4.75	
Other	813.80	
Total		$ 2,632.17
Utilities:		
All utilities	$8,980.17	
Total		$ 8,980.17
TOTAL EXPENDITURES		$78,359.90
surplus/deficit		($78,359.90)

bracebridge

bracebridge centennial centre pool

Population: 8,716
Built: 1975
Cost: $800,000
Other pools in municipality: none

physical characteristics

- shape: - rectangular
- dimensions - length: 25m (82.5 ft.)
  - width: 12.8m (42 ft.)
  - depth: 1.07m to 3.2m (3.5 ft. to 10.5 ft.)
- capacity in persons: 177
- water capacity: 1,137,500L (250,000 gals.)
- diving equipment: 1m board
- spectator capacity: lounge above
- filter medium: diatomaceous earth
- filtration method: vacuum
- disinfecting agent: chlorine gas
  - control system: manual
- space heating: forced air gas
- lighting: high intensity discharge
- 90 parking spaces
- ancillary facilities:

2 dressing/locker rooms	1 multi-purpose room
8 showers	2 storage rooms
6 public washrooms	1 filter/mechanical room
1 office	
1 ticket booth	

- other facilities: auditorium

programming

- year round operation: yes
- daily operating hours: 8 hrs.
- instructional programs: yes
- enrollment: 1,200
- public swimming attendance: 15,000

staff

manager	- 1
assistant manager	- 1 (1 Part time)
senior lifeguard	- 1
cashiers	- 3
maintenance	- 2
volunteers	- 15

revenue

Rentals:		
General rentals	$10,333.00	
Total		$10,333.00
Admissions:		
Public swimming	$ 8,461.00	
Total		$ 8,461.00
Additional Revenue:		
Program registration fees	$15,147.00	
Total		$15,147.00
TOTAL REVENUE		$33,941.00

expenditure

Salaries and Wages:		
Total		$159,154.00
Pool Administration:		
Professional development	$ 1,664.00	
Contractual services	1,710.00	
Advertising	2,510.00	
Total		$ 5,884.00
Maintenance and Repairs:		
Building	$17,018.00	
Total		$ 17,018.00
Materials and Supplies:		
Chemicals	$ 1,758.00	
Office	4,418.00	
Total		$ 6,176.00
Utilities:		
Hydro	$11,427.00	
Natural gas	21,996.00	
Water and sewer	1,964.00	
Total		$ 35,387.00
TOTAL EXPENDITURES		$223,619.00 *
surplus/deficit		-

*Expenditures for salaries, administration and office include all municipal facilities.

fort frances

fort frances swimming pool complex

Population: 8,787
Built: 1972
Other pools in municipality: none
User population: 15,000

physical characteristics

- shape - rectangular
- dimensions - length: 25m (82 ft.)
  - width: 10.67m (35 ft.)
  - depth: 1.07 to 2.90m (3.5 ft. to 9.5 ft.)
- capacity in persons: 150
- water capacity: 910,000L (200,000 gals.)
- diving equipment: 1 spring board
- additional pools: none
- spectator capacity: folding bleachers
- filter medium: diatomaceous earth
- filtration method: pressure
- disinfecting agent: powdered chlorine
  - control system: manual
- space heating: gas forced air
- lighting: mercury vapor
- 500 parking spaces (shared with arena)
- ancillary facilities:

2 dressing/locker rooms	1 ticket booth
8 showers	1 multi-purpose room
2 public washrooms	2 storage rooms
1 first-aid room	1 filter/mechanical room
1 office	2 saunas
1 staff room	1 fitness room

programming

- year round operation: yes
- daily operating hours: 12.5-13.5 hrs.
- instructional programs: yes

staff 2 Full time, 12 Part time

revenue

Rentals:		
School rentals	$ 3,785.00	
Other	4,992.00	
Total		$ 8,777.00
Admissions:		
Public swimming	$15,629.35	
Annual memberships	14,220.00	
Total		$29,849.35
Additional Revenue:		
Program registration fees	$ 8,550.00	
Other	837.71	
Total		$ 9,387.71
TOTAL REVENUE		$48,014.06

expenditure

Salaries and Wages:		
Total		$66,560.85
Pool Administration:		
Professional development	$ 964.60	
Shipping	159.67	
Benefits	567.61	
Advertising	90.00	
Insurance	2,674.75	
Memberships	30.00	
Other	1,118.21	
Total		$ 5,604.84
Maintenance and Repairs:		
Cleaning	$ 6,006.83	
Building	8,878.73	
Total		$14,885.56
Materials and Supplies:		
Program	$ 1,397.65	
Chemicals	2,871.95	
Custodial	1,608.28	
First aid	6.38	
Office	442.08	
Other	683.47	
Total		$ 7,009.81
Utilities:		
Hydro	$ 6,738.70	
Natural gas	9,653.69	
Telephone	560.08	
Total		$16,952.47
TOTAL EXPENDITURES		$111,013.63
surplus/deficit		($ 62,999.57)

perth

perth and district swimming pool

Population: 5,648
Built: 1977
Cost: $500,000 (est.)
Other pools in municipality: none

physical characteristics

- shape - rectangular
- dimensions - length: 25m (82 ft.)
  - width 14m (96 ft.)
  - depth: 0.94m to 3.23m (3.1 ft. to 10.6 ft.)
- capacity in persons: 150
- water capacity: 615,615L (135,000 gals.)
- diving equipment: spring board
- additional pools: none
- spectator capacity: 125
- filter medium: diatomaceous earth
- filtration method: vacuum
- disinfecting agent: liquid chlorine
  - control system: manual
- space heating: gas forced air, electric
- lighting: mercury vapor
- 60 parking spaces
- ancillary facilities:

2 dressing/locker rooms
4 public washrooms
1 office
1 filter/mechanical room

programming

- year round operation: yes
- daily operating hours: 7-14.5 hrs.
- instructional programs: yes
- enrollment: 5,000
- public swimming attendance: 17,000

staff

manager	- 1
senior lifeguards	- winter 5 Full time (18 Part time)
junior lifeguards	- summer 4 Full time
maintenance	- 1

comments

About 40% of use is from the school board

revenue

Rentals:		
School rentals	$44,002.00	
Other	1,692.00	
Total		$45,694.00
Admissions:		
Public swimming	$14,170.00	
Total		$14,170.00
Additional Revenue:		
Program registration fees	$13,785.00	
Total		$13,785.00
TOTAL REVENUE		$73,649.00

expenditure

Salaries and Wages:		
Total		$80,343.00
Pool Administration:		
Contractual services	$ 350.00	
Insurance	886.00	
Total		$ 1,236.00
Maintenance and Repairs:		
Maintenance	$ 7,814.00	
Total		$ 7,814.00
Meterials and Supplies:		
Chemicals	$ 7,440.00	
Custodial	1,400.00	
Office	1,708.00	
Total		$10,548.00
Utilities:		
Hydro	$ 5,975.00	
Natural gas	6,615.00	
Telephone	397.00	
Total		$12,987.00
TOTAL EXPENDITURES		$112,929.00
surplus/deficit		($ 39,279.00)

pembroke

pembroke kinsmen community pool

Population: 14,010
Built: 1963, 1972 (enclosed), 1977-78 (renovated)
Other pools in municipality: none

physical characteristics

- total area of pool: 1,185m^2 (12,756 ft.^{2})
- shape - rectangular
- dimensions - length: 30.17m (99 ft.)
  - width: 13.41m (44 ft.)
  - depth: 1.07m to 2.74m (3.5 ft. to 9 ft.)
- capacity in persons: 225
- water capacity: 546,000L (120,000 gals.)
- diving equipment: no
- additional pools: outdoor wading pool
- spectator capacity: 300
- heating unit: 1,040,000 BTU/hr.
- filter medium: diatomaceous earth
- filtration method: vacuum
- disinfecting agent: chlorine gas
  - control system: automatic chlorinator and ph.
- space heating: gas and electric forced air
- lighting: mercury vapor, fluorescent
- 10 parking spaces
- ancillary facilities:

2 dressing/locker rooms	1 staff room
2 showers	1 ticket booth
2 public washrooms	1 multi-purpose room
1 first aid room	2 storage rooms
2 offices	2 filter/mechanical rooms

- other facilities: 6.10m by 12.19m (20 ft. by 40 ft.) wading pool

programming

- year round operation: yes
- daily operating hours: 12-15 hrs.
- instructional programs: yes
- enrollment: 1,408
- public swimming attendance: 20,204

staff

manager	- 1
head lifeguard	- 1 Full time
instructor lifeguards	- 9 Part time
maintenance	- 1 Full time, 1 Part time
volunteers	- 6
clerical	- 3 Part time

revenue

Rentals:		
School club rentals	$16,789.00	
Total		$16,789.00
Admissions:		
Public swimming	$ 9,479.00	
Annual memberships	2,549.00	
Total		$12,028.00
Additional Revenue:		
Program registration fees	$23,708.00	
Total		$23,708.00
TOTAL REVENUE		$52,525.00

expenditure

Salaries and Wages:		
Total		$76,915.00
Pool Administration:		
Insurance	$ 956.00	
Total		$ 956.00
Maintenance and Repairs:		
Building, equipment	$ 4,845.00	
Total		$ 4,845.00
Materials and Supplies:		
Chemicals	$ 4,821.00	
Equipment, rented	39.00	
Equipment, new	1,826.00	
Handicapped project	942.00	
Other	2,280.00	
Total		$ 9,908.00
Utilities:		
Hydro, gas, water, sewer	$ 6,579.00	
Space heating	14,968.00	
Telephone	656.00	
Total		$22,203.00
TOTAL EXPENDITURES		$114,827.00
surplus/deficit		($ 62,302.00)

wilmot

wilmot township pool

Population: 10,738
Built: 1973
Cost: $269,000
Other pools in municipality: none
User population: 10,000

physical characteristics

- shape - rectangular
- dimensions - length: 25m (82 ft.)
  - width: 12.8m (42 ft.)
  - depth: 1.07m to 3.5m (3.5 ft. to 11.5 ft.)
- capacity in persons: 186
- water capacity: 1,501,500L (330,000 gals.)
- diving equipment: 1m board
- additional pools: none
- spectator capacity: 25
- heating unit: 550,000 BTU/hr.
- filter medium: granular
- filtration method: high rate
- disinfecting agent: liquid chlorine
  - control system: manual
- space heating: gas forced air
- lighting: mercury vapor, flourescent
- 8 parking spaces and 40 shared
- ancillary facilities:
  - 2 dressing/locker rooms
  - 2 showers
  - 1 public washroom
  - 1 office
  - 1 storage room
  - 3 filter/mechanical rooms

programming

- year round operation: yes
- daily operating hours: 10-13
- instructional programs: yes
- enrollment: 2,264
- public swimming attendance: 8,812

staff

manager	- 1
assistant manager	- 1
lifeguards	- 7-15 Full time, Part time
volunteers	- 6

revenue

Rentals:		
Locker rentals	$ 88.00	
Other	800.00	
Total		$ 888.00
Admissions:		
Public swimming	$ 5,021.00	
Total		$ 5,021.00
Additional Revenue:		
Program registration fees	$22,475.00	
Other	1,567.00	
Total		$24,042.00
TOTAL REVENUE		$29,951.00

expenditure

Salaries and Wages:		
Total		$43,541.00
Pool Administration:		
Other	$ 288.00	
Total		$ 288.00
Maintenance and Repairs:		
Building	$ 3,832.00	
Total		$ 3,832.00
Materials and Supplies:		
Supplies	$ 4,731.00	
Total		$ 4,731.00
Utilities:		
Hydro, water, sewer	$ 5,809.00	
Natural gas	13,051.00	
Telephone	369.00	
Total		$19,229.00
TOTAL EXPENDITURES		$71,621.00
surplus/deficit		($ 41,670.00)

brampton

century gardens pool

Population: 140,649
Built: 1979
Cost: $730,955
Other pools in municipality: 7 indoor
User population: 57,000

physical characteristics

- total area of pool: 260m (2,799 ft.^{2})
- shape - free-form
- dimensions - depth: 0.76m to 1.7m (2.5 ft. to 5.6 ft.)
- capacity in persons: 180
- water capacity: 513,698L (112,901 gals.)
- diving equipment: none
- additional pools: wading pool, therapeutic pool
- spectator capacity: viewing area
- filter medium: diatomaceous earth
- filtration method: vacuum
- disinfecting agent: chlorine gas
  - control system: manual
- space heating: gas forced air
- lighting: high intensity discharge, incandescent
- shared parking
- ancillary facilities:
  - 2 dressing/locker rooms
  - 2 showers
  - 2 public washrooms
  - 1 first aid room
  - 1 office
  - 1 check room
  - 4 filter/mechanical rooms
  - 1 whirlpool
- other facilities: arena, 2 auditoriums, 3 squash courts, fitness facilities, soccer, baseball fields, lawn bowling greens.

programming

- year round operation: yes
- daily operating hours: 13-14 hrs.
- instructional programs: yes
- enrollment: 2,144
- public swimming attendance: 28 hrs./wk.in winter: 42 hrs./wk. in summer.

staff

manager	- 1
assistant manager	- 1
clerical	- 1
facility operators	- 5
other	- 45 Part time

comments

Staff are responsible for entire complex.

revenue

Rentals:		
Rentals	$ 3,158.00	
Total		$ 3,158.00
Admissions:		
Public swimming	$30,177.00	
Total		$30,177.00
Additional Revenue:		
Program registration fees	$52,555.00	
Concessions	10,490.00	
Total		$63,045.00
TOTAL REVENUE		$96,380.00

expenditure

Salaries and Wages:		
Total		$80,686.00
Materials and Supplies:		
Supplies	$ 7,260.00	
Total		$ 7,260.00
Utilities:		
Hydro	$ 7,050.00	
Natural gas	8,502.00	
Water and Sewer	5,184.00	
Total		$20,736.00
TOTAL EXPENDITURES		$108,682.00
surplus/deficit		($ 12,302.00)

etobicoke

alderwood pool

Population: 292,045
Built: 1959
Cost: $220,000
Other pools in municipality: 5 indoor, 15 outdoor
User population: 16,000

physical characteristics

- total area of pool: 1,394m^2 (15,000 ft.^{2})
- shape - rectangular
- dimensions - length: 22.86m (75 ft.)
  - width: 12.80m (42 ft.)
  - depth: 1m to 3.05m (3.3 ft. to 10 ft.)
- capacity in persons: 166
- water capacity: 600,600L (132,000 gals.)
- diving equipment: 1-1m board
- additional pools: none
- spectator capacity: 200
- heating unit: 400,000 BTU/hr.
- filter medium: diatomaceous earth
- filtration method: vacuum, open tank
- disinfecting agent: chlorine gas
  - control system: chlorinator
- space heating: forced air, hot water
- lighting: fluorescent
- 100 parking spaces
- ancillary facilities:

2 dressing/locker rooms	1 ticket booth
2 showers	1 multi-purpose room
4 public washrooms	4 storage rooms
1 first aid room	2 filter/mechanical rooms
1 office	1 sundeck
2 staff rooms	

programming

- year round operation: yes
- daily operating hours: 14 hrs.
- instructural programs: yes

staff

manager	- 1
assistant manager	- 1
instructor lifeguards	- 13 Part time
toteroom attendants	- 4 Part time
maintenance	- 1 Full time, 1 Part time
volunteers	- 4

revenue

Rentals:		
Rentals	$ 530.00	
Total		$ 530.00
Additional Revenue:		
Program registration fees	$28,000.00	
Vending commissions	380.00	
Total		$28,380.00
TOTAL REVENUE		$28,910.00

expenditure

Salaries and Wages:		
Total		$109,060.00
Pool Administration:		
Advertising	$ 1,100.00	
Car allowance	990.00	
Red Cross	500.00	
Other	120.00	
Total		$ 2,710.00
Maintenance and Repairs:		
Grounds	$ 200.00	
Building	11,190.00	
Total		$ 11,390.00
Materials and Supplies:		
Chemicals	$ 2,300.00	
Equipment	490.00	
Office	150.00	
Other	1,200.00	
Total		$ 4,140.00
Utilities:		
Utilities	$25,000.00	
Total		$ 25,000.00
TOTAL EXPENDITURES		$152,300.00
surplus/deficit		($123,920.00)

alfred

alfred community centre

Population: 1,070
Built: 1976
Cost: $77,000
Other halls in municipality: church hall

physical characteristics

- total area of building: 297m^2 (3,200 ft.^{2})
- dimensions of main hall: 9.75m by 15.24m (32 ft. by 50 ft.)
- capacity of main hall: 125
- floor: concrete
- heating: electric forced-air
- lighting: fluorescent
- building construction: concrete block
- parking: yes
- ancillary facilities:
  - 1 equipment storage room
  - 2 washrooms
  - 2 dressing rooms
  - 1 concession
- other facilities: outdoor rink, softball field, tennis courts

programming

- year round operation: yes
- weekly operating hours - summer: 20 hrs.
  - winter: 20 hrs.
- daily rental rates: free - $50.00

staff

maintenance - 1 Part time
volunteers - 3

revenue

Rentals and Fees:		
General rentals	$13,870.00	
Total		$13,870.00
TOTAL REVENUE		$13,870.00

expenditure

Salaries and Wages:		
Total		$ 4,801.00
Maintenance and Repairs:		
Building	$5,777.00	
Equipment	795.00	
Total		$ 6,572.00
Materials and Supplies:		
Program	$2,982.00	
Office	2,349.00	
Other	1,419.00	
Total		$ 6,750.00
Utilities:		
Hydro	$8,988.00	
Total		$8,988.00
TOTAL EXPENDITURES		$27,111.00
surplus/deficit		($13,241.00)

athol

cherry valley community centre

Population: 1,247
Built: pre-1900
Other halls in municipality: none

physical characteristics

. capacity of main hall: 100
. floor: wood
. heating: oil forced-air
. lighting: fluorescent, incandescent
. building construction: brick
. 35 parking spaces
. ancillary facilities:

1 kitchen
1 equipment storage room
2 washrooms

programming

. year round operation: yes
. weekly operating hours: 2 to 3 times per week
. daily rental rates: free to residents for non-profit activities

staff

maintenance - 1 Part time

revenue

TOTAL REVENUE	$0.00

expenditure

Salaries and Wages:		
Total		$ 457.65
Hall Administration:		
Insurance	$ 183.65	
Total		$ 183.65
Maintenance and Repairs:		
Building	$ 418.74	
Total		$ 418.74
Utilities:		
Hydro	$ 342.75	
Oil	1,214.18	
Total		$1,556.93
TOTAL EXPENDITURES		$2,616.97
surplus/deficit		($2,616.97)

culross

formosa community centre

Population: 1,712
Built: 1949
Other halls in municipality: one

physical characteristics

. total area of building: 743m^2 (8,000 $ft.^2$)
. dimensions of main hall: 12m by 30m (40 ft. by 100 ft.)
. capacity of main hall: 249 - main floor, 350 -2nd floor.
. floor: concrete, wood
. heating: oil forced-air
. lighting: fluorescent
. building construction: concrete block
. 500 parking spaces
. ancillary facilities:

1 cloakroom	1 boiler room
1 stage	2 washrooms
2 kitchens	1 dressing room
2 bars	1 ticket booth
1 equipment storage room	1 multi-purpose room

. other facilities: ball diamond, outdoor roller rink, playground

programming

. year round operation: yes
. weekly operating hours - summer: 21 hrs.
  - winter: 21 hrs.
. daily rental rates: $35.00 - $100.00

staff

manager - 1 Part time
clerical - 1 Part time
maintenance - 1 Part time
volunteers - 16

revenue

Rentals and Fees:		
Hall rentals	$ 6,600.00	
Tournament & New Year's	19,670.00	
Total		$26,270.00
Additional Revenue:		
Bar	$ 7,400.00	
Total		$ 7,400.00
TOTAL REVENUE		$33,670.00

expenditure

Salaries and Wages:		
Total		$ 2,670.00
Hall Administration:		
Pensions and benefits	$ 285.00	
Bank charges	56.00	
Total		$ 341.00
Maintenance and Repairs:		
Building	$ 4,031.00	
Total		$ 4,031.00
Materials and Supplies:		
Program	$10,287.00	
Music license	21.00	
Bar	1,327.00	
Ice	287.00	
Pop	3,111.00	
Office	50.00	
Other	1,718.00	
Total		$16,801.00
Utilities:		
Hydro	$ 1,455.00	
Oil	2,418.00	
Telephone	114.00	
Total		$ 3,987.00
TOTAL EXPENDITURES		$27,830.00
surplus/deficit		($ 5,840.00)

dorion

dorion community centre

Population: 456
Built: 1967
Other halls in municipality: none
User population: 800

physical characteristics

- total area of building: 344m^2 (3,700 ft.^{2})
- capacity of main hall: 140
- floor: concrete
- heating: oil forced-air
- lighting: incandescent
- building construction: concrete block
- parking: yes
- ancillary facilities:

  1 stage
  1 kitchen
  1 equipment storage room
  3 washrooms

- other facilities: municipal offices and library

programming

- year round operation: yes
- weekly operating hours - summer: 45 hrs.
  - winter: 45 hrs.
- daily rental rates: $10.00 - $50.00

staff

maintenance - 2 Part time

comments

Building is not insulated at present, but will be in 1981.

revenue

Rentals and Fees:		
General rentals	$4,321.00	
Total		$4,321.00
TOTAL REVENUE		$4,321.00

expenditure

Hall Administration:		
Administration	$ 77.00	
Total		$ 77.00
Maintenance and Repairs:		
Building	$ 270.00	
Total		$ 270.00
Utilities and Operation:		
Utilities, supplies	$9,366.00	
Total		$9,366.00
TOTAL EXPENDITURES		$9,713.00
surplus/deficit		($5,392.00)

laird

laird community centre

Population: 845
Built: church, 1900's; converted 1946?; renovations 1974
Other halls in municipality: one

physical characteristics

- dimensions of main hall: 8m by 16m (26 ft. by 52 ft.)
- capacity of main hall: 100
- floor: wood
- heating: oil forced-air
- lighting: fluorescent, incandescent
- building construction: wood
- 20 parking spaces
- ancillary facilities:

  1 kitchen
  1 boiler room
  4 washrooms

programming

- year round operation: yes
- daily rental rates: $10.00 - $50.00

staff

maintenance - 1 Part time
volunteers - yes

revenue

Rentals and Fees:		
General rentals	$1,994.62	
Total		$1,994.62
TOTAL REVENUES		$1,994.62

expenditure

Salaries and Wages:		
Total		$ 944.03
Maintenance and Repairs:		
Building	$1,125.67	
Total		$1,125.67
Materials and Supplies:		
Custodial	$ 240.78	
Total		$ 240.78
Utilities:		
Hydro	$ 177.96	
Oil	1,387.78	
Total		$1,565.74
TOTAL EXPENDITURES		$3,876.22
surplus/deficit		($1,881.60)

belleville

ben bleeker auditorium

Population: 35,102
Built: 1970-71?
Cost: $180,000
Other halls in municipality: 5
User population: regional

physical characteristics

- total area of building: 1,226m^2 (13,200 ft.^{2})
- dimensions of main hall: 30m by 32m (100 ft. by 105 ft.)
- capacity of main hall: 500 sitting, 830 with standing
- floor: concrete
- heating: electric
- lighting: fluorescent
- building construction: concrete, brick
- 350 parking spaces
- ancillary facilities:

2 cloakrooms
1 stage (portable)
1 kitchen
3 equipment storage rooms
4 washrooms
2 dressing rooms
5 offices
2 multi-purpose rooms

programming

- year round operation: yes
- weekly operating hours: 14 hours per day
- daily rental rates:$30./hr.,$225.00 per day

staff

maintenance - 1 Full time
1 Part time

revenue

Rentals and Fees:

Bingo	$5,111.50	
Office rental	1,200.00	
Dances, auctions	9,317.15	
Tennis, archery	3,170.00	
Total		$18,798.65

Additional Revenue:

Vending commissions	39,502.10	
Total		$9,502.10
TOTAL REVENUE		$28,300.75

expenditure

Salaries and Wages:

Total		$14,794.11

Hall Administration:

Advertising	$ 136.00	
Other	19.83	
Total		$ 155.83

Maintenance and Repairs:

Building, equipment	$ 701.08	
Total		$ 701.08

Materials and Supplies:

Custodial	$ 1,941.87	
Concessions	8,619.95	
Total		$10,561.82

Utilities:

Hydro	$10,247.14	
Telephone	257.28	
Total		$10,504.42
TOTAL EXPENDITURES		$36,717.98
surplus/deficit		($ 8,416.51)

brantford

woodman drive park community centre

Population: 73,055
Built: 1978
Cost: $450,000
Other halls in municipality: 5

physical characteristics

- total area of building: 1,097m^2 (11,809 ft.^{2})
- dimensions of main hall: 16m by 27m (54 ft. by 90 ft.)
- capacity of main hall: 390
- floor: tile over concrete
- heating: gas forced-air
- lighting: mercury vapor
- building construction: concrete block
- 60-70 parking spaces
- ancillary facilities:

1 stage (portable)
1 kitchen
3 equipment storage rooms
1 boiler room
4 washrooms
2 dressing rooms
1 office
2 multi-purpose rooms

- other facilities: outdoor pool, tennis court, creative playground

programming

- year round operation
- weekly operating hours - summer: 80 hours
  - winter: 50 hours
- daily rental rates: gym - $135.00/day with bar
  $ 12.00/hr. for sports
  large meeting room- $ 50.00/day
  $ 80.00/day with bar
  $ 8.00/hr. for meetings
  small meeting room- $ 5.00/hr.

staff

maintenance - 1 Full time, 1 Part time
other - Program leaders

revenue

Rentals and Fees:

Dances, banquets	$ 4,000.00	
Sports	1,200.00	
Program groups	1,000.00	
Total		$ 6,200.00

Additional Revenue:

Program registration fees	$10,500.00	
Concessions	50.00	
Vending Commissions	150.00	
Total		$10,700.00
TOTAL REVENUE		$16,900.00

expenditure

Salaries and Wages:

Total		$33,500.00

Hall Administration:

Professional development	$ 400.00	
Total		$ 400.00

Maintenance and Repairs:

Snow removal	$ 2,000.00	
Building, equipment	10,000.00	
Total		$12,000.00

Materials and Supplies:

Program	$ 3,300.00	
Custodial	650.00	
Equipment	100.00	
Printing	100.00	
Building	1,000.00	
Office	200.00	
Emergency, medical	50.00	
Total		$ 5,400.00

Utilities:

Hydro, gas, water, sewer	$10,800.00	
Telephone	1,000.00	
Total		$11,800.00
TOTAL EXPENDITURES		$63,100.00
surplus/deficit		($46,200.00)

kanata

march central community centre

Population: 19,065
Built: 1963 as school; 1980 renovated
User population: serves rural area

physical characteristics

- total area of building: 279m^2 (3,000 ft.^{2})
- dimensions of main hall: 18m by 6m (60 ft. by 20 ft.)
- capacity of main hall: 120
- floor: tile
- heating: electric
- lighting: incandescent
- building construction: brick
- 50 parking spaces
- ancillary facilities:

  1 kitchen
  1 bar
  2 washrooms

programming

- year round operation
- weekly operating hours: 3 evenings per week
- daily rental rates: $6.00 - $25.00 per hour

staff

Maintenance - 1 Part time

comments

Building uses a septic tank and a water purification system.

revenue

Rentals and Fees:		
School	$4,000.00	
Other	607.00	
Total		$4,607.00
TOTAL REVENUE		$4,607.00

expenditure

Salaries and Wages:		
Total		$3,000.00
Hall Administration:		
Insurance	$1,000.00	
Total		$1,000.00
Maintenance and Repairs:		
Grounds	$ 653.00	
Building	34.00	
Equipment, building	877.00	
Total		$1,564.00
Materials and Supplies:		
Custodial	$ 849.00	
Pest Control	981.00	
Total		$1,830.00
Utilities:		
Hydro	$3,304.00	
Telephone	200.00	
Total		$3,504.00
TOTAL EXPENDITURES		$10,898.00
surplus/deficit		($ 6,291.00)

owen sound

harrison park community centre

Population: 19,637
Other halls in municipality: 3

physical characteristics

- total area of building: 279m^2 (3,000 ft.)
- dimensions of main hall: 12m by 18m (40 ft. by 60 ft.)
- capacity of main hall: 100
- heating: electric
- lighting: incandescent
- building construction: stone
- 40 parking spaces
- ancillary facilities:

  1 kitchen
  1 equipment storage room
  2 washrooms

- other facilities: 2 tennis courts, 2 pools, camping area, band shell, private mini-golf and paddle-boat rental.

programming

- year round operation
- daily rentals: $10.00 to $25.00

staff

Part time

comments

Use is limited by the fact that a liquor licence is not available.

revenue

Rentals and Fees:		
Non-profit organizations	$ 220.00	
Private groups	2,600.00	
Total		$2,820.00
TOTAL REVENUE		$2,820.00

expenditure

Materials and Supplies:		
Custodial	$2,000.00	
Total		$2,000.00
Utilities:		
Hydro	$1,000.00	
Total		$1,000.00
TOTAL EXPENDITURES		$3,000.00
surplus/deficit		($ 180.00)

timmins

timmins community hall

Population: 44,513
Built: 1940 (theatre), 1962-64 (Converted)
Other halls in municipality: 2

physical characteristics

- dimensions of main hall: 24m by 34m (80 ft. by 110 ft.)
- capacity of main hall: 300
- floor: wood
- heating: radiant gas
- lighting: fluorescent
- building construction: wood, concrete, brick
- street parking only
- ancillary facilities:

1 stage	
1 equipment storage room	
2 washrooms	
2 dressing rooms	
1 craft room	
2 multi-purpose rooms	

programming

- year round operation
- weekly operating hours: 10 hours per day
- daily rental rates: free to $20.00

staff

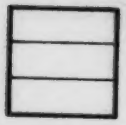
maintenance - 1

revenue

Rentals and Fees:		
General rentals	$3,000.00	
Total		$3,000.00
TOTAL REVENUE		$3,000.00

expenditure

Salaries and Wages:		
Total		$20,000.00
Hall Administration:		
Insurance	$ 992.00	
Total		$ 992.00
Maintenance and Repairs:		
Building, equipment	$1,200.00	
Total		$ 1,200.00
Materials and Supplies:		
Custodial	$ 500.00	
Total		$ 500.00
Utilities:		
Hydro	$1,400.00	
Natural gas	7,600.00	
Water and sewer	125.00	
Telephone	300.00	
Total		$ 9,425.00
TOTAL EXPENDITURES		$33,117.00
surplus/deficit		($29,117.00)



kitchener

centreville community centre

Population: 138,271
Built: 1979

physical characteristics

- capacity of main hall: 166
- floor: tile
- heating: gas forced-air
- lighting: fluorescent
- building construction: brick
- 50-60 parking spaces
- ancillary facilities:

1 library study room	5 washrooms
1 nursery	2 dressing rooms
1 kitchen	1 multi-purpose room
1 bar	2 meeting rooms
1 electrical room	5 equipment storage rooms

- other facilities: outdoor basketball and tennis court

programming

- year round operation
- operating hours - summer: 12-14 hrs./day
  - winter: 5 hrs./day
- daily rental rates: $20.00 to $70.00

staff

manager - 1 Part time
secretarial - 1 Full time
volunteers - 15 - 20

comments

Cleaning and upkeep is done by Parks and Recreation staff.

revenue

Rentals and Fees:		
General rentals	$5,500.00	
Total		$5,500.00
TOTAL REVENUE		$5,500.00

expenditure

Salaries and Wages:		
Total		$ 9,141.00
Maintenance and Repairs:		
Building, equipment	$11,970.00	
Total		$11,970.00
Materials and Supplies:		
Custodial	$ 1,983.00	
Equipment	1,650.00	
Office	3,330.00	
Building	2,045.00	
Total		$ 9,008.00
Utilities:		
All utilities	$ 5,890.00	
Total		$ 5,890.00
TOTAL EXPENDITURES		$36,009.00
surplus/deficit		($30,509.00)

Note: Figures show budget, not actual expenditures and revenues.

Ontario

Ministry of Tourism and Recreation

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